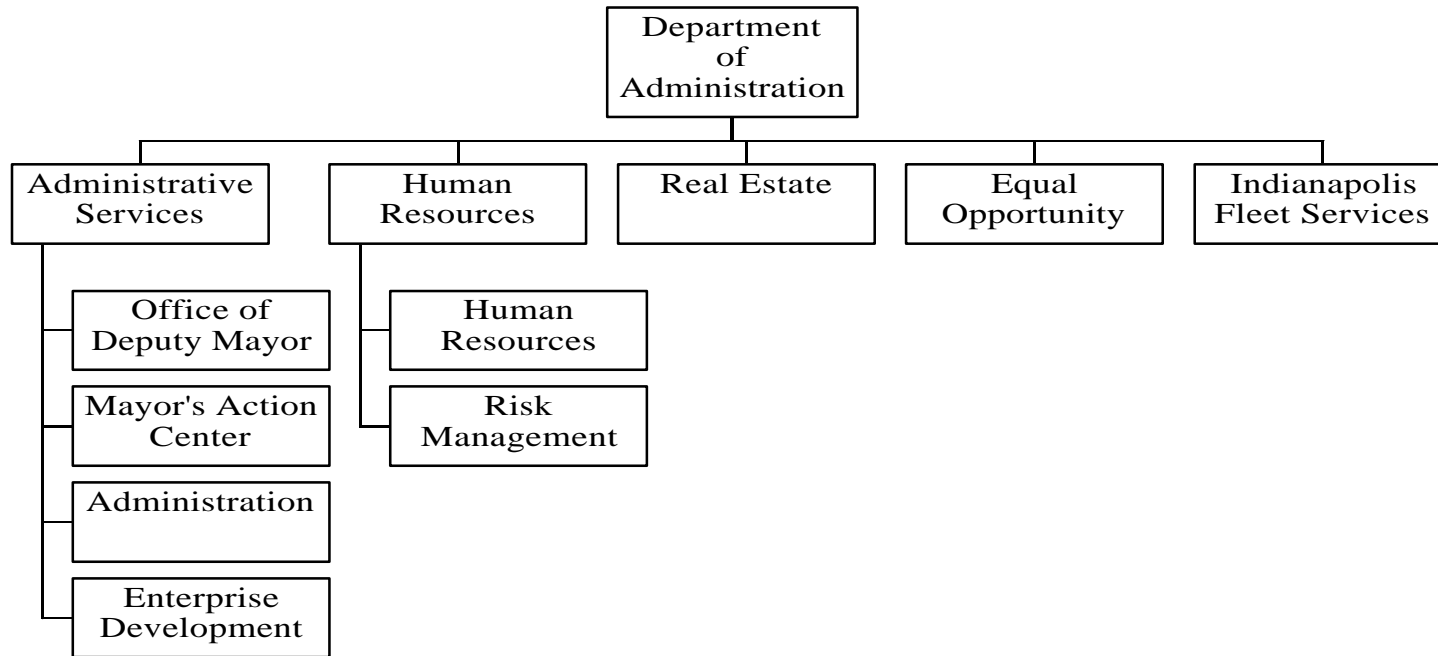


DEPARTMENT OF ADMINISTRATION



Department of Administration**Mission Statement:**

The Department of Administration exists to provide internal services to the operating agencies of city and county government.

Significant Events:

The Department of Administration performs many functions including customer service, enterprise development, job and economic development, human resources, risk and real estate management, fleet management and maintenance service, and the development of various policy initiatives for the Mayor.

Over the last six years, the Office of Enterprise Development has taken the lead in moving government services and management of government assets into the competitive marketplace. Projects over this period of time have included the privatization of non-core City services, the sale of surplus and underutilized real estate, shrinking the City's vehicle fleet, the operation and maintenance of the Advanced Wastewater Treatment Facility and many others. Enterprise Development continues to create competitive marketplaces for the delivery of traditional government services while systematically reviewing and monitoring competitive initiatives.

In 1995, the Division of Indianapolis Fleet Services competed with the private sector to maintain and repair City vehicles and was the successful bidder. The Division won a three year contract with the City that describes the desired performance levels. This bid was made possible by the cooperation of the management and the union working together in designing a competitive bid that looked at the delivery and cost of the services provided to the City. At the conclusion of the first 32 months of the memorandum of understanding (MOU), on December 31, 1997, actual spending compared to the bid has been analyzed. It was found that the employees produced gross savings of \$1,321,870. The employees are entitled to 30% of the savings (less performance penalties), and

their share through December 31, 1997 was \$269,096, which has been distributed to the employees in the form of bonus checks.

Another area where improvements have been made is in the area of human resources and risk management. Improvements in the form of reduced cost of workers' compensation programs, health benefits and various self-insurance programs have occurred. Human Resources has offered various training programs in the areas of management, diversity, safety and customer service. The Division continues to focus its efforts on recruiting and developing a competitive, customer-focused workforce.

Major Initiatives:

- Continue to re-engineer the delivery of services to the departments and citizens of Indianapolis.
- Continue benchmarking of City services against the private sector to ensure a competitive environment for the use of City resources.
- In order to more efficiently monitor the sale of surplus properties, The Real Estate Division of the Department of Administration has been transferred to the Department of Metropolitan Development. We believe this initiative will enhance the marketing and sale of said properties.
- Work with the Indianapolis Private Industry Council to enhance employer relation efforts and solidify working relations with the Indianapolis Economic Development Corporation.
- Work with the local welfare planning council, foundations, and the academic communities to enhance job opportunities for people on welfare.
- Improve the delivery of City services by treating tax payers like customers. The Department of Administration has contracted with Ameritech to enhance and advance the skills of the Customer Service Representatives of the Mayor's Action Center. We believe this initiative will provide us continuous monitoring of the service provided by the Mayor's Action Center.

- Continue to work with neighborhoods and value-laden organizations through continued partnerships and collaborations.

City of Indianapolis**2000 Annual Budget****Department of Administration****Summary of Original Budget by Division:**

Division	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATIVE SERVICES DIVISION	\$1,795,093	\$0	\$1,922,836	\$0
HUMAN RESOURCES DIVISION	\$1,427,295	\$0	\$1,455,395	\$0
REAL ESTATE DIVISION	\$122,184	\$0	\$0	\$0
EQUAL OPPORTUNITY DIVISION	\$381,365	\$0	\$363,729	\$0
INDIANAPOLIS FLEET SERVICES DIVISION	\$2,125,834	\$0	\$3,173,598	\$0
	\$0	\$0	\$0	\$0
TOTAL	\$5,851,771	\$0	\$6,915,558	\$0

City of Indianapolis**2000 Annual Budget****Department of Administration****Listing of Policy Goal and Outcome:**

Policy Goal	Outcome	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
THRIVING ECONOMY	JOBS & ECONOMIC DEVELOPMENT	\$503,549	\$0	\$363,729	\$0
	ADMINISTRATION	\$4,240,625	\$0	\$5,226,920	\$0
INTERNAL SUPPORT	ADMINISTRATION-INTERNAL SUPPORT	\$1,107,597	\$0	\$1,324,909	\$0
TOTAL		\$5,851,771	\$0	\$6,915,558	\$0

Department of Administration

Policy Goal and Outcome Description:

COMPETITIVE CITY. To provide the city with safe streets, strong neighborhoods and a thriving economy.

Administration

Help keep the cost and regulator control of government down in order to allow Indianapolis to maintain it's competitive position in the national marketplace.

THRIVING ECONOMY. To attract and maintain businesses to strengthen the economy and keep unemployment low.

Jobs & Economic Development

The City works with businesses to determine the necessary training and steps to increase employment opportunities and create a labor force that is ready to meet the expanding business community. Simultaneously, the City-County works with government agencies that help develop business opportunities for women- and minority-owned businesses. Encouraging economic development produces a thriving economy and increases Indianapolis' economic competitiveness with other cities.

INTERNAL SUPPORT. To provide financial and managerial support to the department and divisions.

Administration

To facilitate and coordinate the implementation of cross departmental activities which provide internal services to the operating agencies of City and County government.

STRONG NEIGHBORHOODS. To initiate, coordinate and/or implement activities that revitalize and strengthen our neighborhoods.

City of Indianapolis

Department of Administration

2000 Annual Budget

City of Indianapolis

Department of Administration

2000 Annual Budget

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATIVE SERVICES DIVISION	BI-WEEKLY POSITION FTE	35.00	31.25	27.45	33.00
	PART TIME POSITION FTE	0.50	0.78	1.88	1.88
	Subtotal Administrative Services Division	35.50	32.03	29.33	34.88
HUMAN RESOURCES DIVISION	BI-WEEKLY POSITION FTE	23.00	21.75	20.30	22.00
	Subtotal Human Resources Division	23.00	21.75	20.30	22.00
REAL ESTATE DIVISION	BI-WEEKLY POSITION FTE	1.88	1.88	1.88	0.00
	Subtotal Real Estate Division	1.88	1.88	1.88	0.00
EQUAL OPPORTUNITY DIVISION	BI-WEEKLY POSITION FTE	7.00	7.00	7.00	7.00
	Subtotal Equal Opportunity Division	7.00	7.00	7.00	7.00
INDIANAPOLIS FLEET SERVICES DIVISION	BI-WEEKLY POSITION FTE	19.00	19.00	19.00	19.00
	UNION POSITION FTE	62.00	62.00	60.00	64.00
	Subtotal Fleet Services Division	81.00	81.00	79.00	83.00
	TOTAL - BIWEEKLY FTE	85.88	80.88	75.63	81.00
	TOTAL - PART TIME FTE	0.50	0.78	1.88	1.88
	TOTAL - UNION	62.00	62.00	60.00	64.00
	GRAND TOTAL	148.38	143.66	137.51	146.88

Department of Administration

Current Year Appropriations

Resources and Requirements

		1997 Actual	1998 Actual	1999 Revised Budget	Jun-99 Actual	2000 Proposed Budget	Budget 99 to 00 Difference	Percent Change
Resources								
730	CHARGES FOR SERVICES	\$0	\$52,198	\$0	-\$28,365	\$0	\$0	- %
750	INTERGOVERNMENTAL	\$120,000	\$60,000	\$120,000	\$120,000	\$60,000	-\$60,000	-50.00%
760	SALE AND LEASE OF PROPERTY	\$15,304	\$16,692	\$3,000	\$4,328	\$5,000	\$2,000	66.67%
790	MISCELLANEOUS REVENUE	\$95,887	\$96,654	\$90,200	\$73,099	\$90,000	-\$200	-0.22%
840	INTRAGOVERNMENTAL	\$1,551,512	\$1,528,991	\$1,737,780	\$625,992	\$1,620,080	-\$117,700	-6.77%
	From (To) Fund Balance	\$4,076,663	\$3,686,191	\$3,900,791	\$3,018,078	\$5,140,478	\$1,239,687	31.78%
Total Resources		\$5,859,367	\$5,440,726	\$5,851,771	\$3,813,132	\$6,915,558	\$1,063,787	18.18%
Requirements								
010	PERSONAL SERVICES	\$5,751,237	\$5,846,415	\$6,110,913	\$3,075,652	\$6,328,567	\$217,654	3.56%
020	MATERIALS AND SUPPLIES	\$5,183,730	\$5,019,315	\$5,493,554	\$2,621,813	\$5,613,418	\$119,864	2.18%
030	OTHER SERVICES AND CHARGES	\$5,089,408	\$5,293,370	\$5,348,068	\$3,202,006	\$4,860,732	-\$487,336	-9.11%
040	PROPERTIES AND EQUIPMENT	\$267,334	\$180,292	\$231,517	\$118,766	\$316,883	\$85,366	36.87%
050	INTERNAL CHARGES	-\$10,432,343	-\$10,896,668	-\$11,332,281	-\$5,168,764	-\$10,204,042	\$1,128,239	-9.96%
Total Requirements		\$5,859,367	\$5,442,724	\$5,851,771	\$3,849,473	\$6,915,558	\$1,063,787	18.18%

City of Indianapolis

2000 Annual Budget

DEPARTMENT OF ADMINISTRATION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$2,853,818	\$2,826,910	\$2,898,273	\$1,395,092	\$2,760,036	(\$138,237)	-4.77%
101 SALARIES - WEEKLY	\$1,582,685	\$1,697,805	\$1,793,400	\$933,780	\$1,928,302	\$134,902	7.52%
110 SALARIES - TEMPORARY	\$20,103	\$26,114	\$14,780	\$18,548	\$57,948	\$43,168	292.07%
120 OVERTIME	\$108,942	\$92,401	\$115,000	\$116,695	\$130,400	\$15,400	13.39%
130 GROUP INSURANCE	\$433,489	\$451,060	\$515,511	\$230,566	\$547,105	\$31,594	6.13%
140 EMPLOYEE ASSISTANCE PROGRAM	\$43,122	\$43,335	\$43,572	\$21,786	\$47,960	\$4,388	10.07%
160 PENSION PLANS	\$290,664	\$289,686	\$276,549	\$140,988	\$241,420	(\$35,129)	-12.70%
170 SOCIAL SECURITY	\$341,298	\$345,622	\$368,603	\$184,264	\$369,197	\$594	0.16%
180 UNEMPLOYMENT COMPENSATION	\$1,070	\$1,684	\$2,000	(\$180)	\$1,875	(\$125)	-6.25%
185 WORKER'S COMPENSATION	\$76,046	\$71,797	\$68,225	\$34,113	\$103,300	\$35,075	51.41%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$141,024	\$141,024	
191 EMPLOYEE INITIATIVES	\$0	\$0	\$15,000	\$0	\$0	(\$15,000)	-100.00%
TOTAL PERSONAL SERVICES	\$5,751,237	\$5,846,415	\$6,110,913	\$3,075,652	\$6,328,567	\$217,654	3.56%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$34,966	\$25,457	\$42,995	\$21,425	\$29,034	(\$13,961)	-32.47%
205 COMPUTER SUPPLIES	\$12,461	\$25,651	\$21,291	\$13,990	\$27,444	\$6,153	28.90%
210 MATERIALS AND SUPPLIES	\$5,384	\$16,125	\$14,601	\$3,519	\$14,846	\$245	1.68%
215 BUILDING MATERIALS AND SUPPLIES	\$24,342	\$26,976	\$24,957	\$16,951	\$25,743	\$786	3.15%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$1,671,974	\$1,696,547	\$1,710,000	\$1,113,123	\$1,700,000	(\$10,000)	-0.58%
225 GARAGE AND MOTOR SUPPLIES	\$3,425,049	\$3,215,784	\$3,660,700	\$1,436,869	\$615,000	(\$3,045,700)	-83.20%
226 VEHICLE AND AVIATION FUELS	\$0	\$0	\$0	\$0	\$3,185,000	\$3,185,000	
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$7,522	\$7,118	\$10,410	\$7,116	\$7,050	(\$3,360)	-32.28%
235 CHEMICAL AND LAB SUPPLIES	\$179	\$0	\$0	\$0	\$0	\$0	---
240 ARSENAL SUPPLIES AND TOOLS	\$752	\$0	\$0	\$0	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$7,319	\$5,658	\$8,600	\$8,820	\$9,301	\$701	8.15%
299 MISC. SUPPLIES (HISTORICAL)	(\$6,219)	\$0	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$5,183,730	\$5,019,315	\$5,493,554	\$2,621,813	\$5,613,418	\$119,864	2.18%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$273,150	\$191,981	\$274,000	\$233,628	\$256,919	(\$17,081)	-6.23%
303 CONSULTING SERVICES	\$500,275	\$507,758	\$473,746	\$417,263	\$570,476	\$96,730	20.42%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$165	\$7,550	\$0	\$0	\$0	\$0	---

City of Indianapolis

2000 Annual Budget

DEPARTMENT OF ADMINISTRATION

	1997	1998	1999	1999	2000	Budget 00	
	Actual	Actual	Revised	YTD	Proposed	to 99	% Change
						Difference	
309 TECHNICAL SERVICES	\$161,316	\$165,301	\$173,740	\$110,145	\$167,556	(\$6,184)	-3.56%
315 TEMPORARY SERVICES	\$5,528	\$5,939	\$3,000	\$0	\$6,935	\$3,935	131.17%
321 WASTE COLLECTION AND DISPOSAL	\$4,040	\$35,189	\$105,000	\$46,563	\$80,000	(\$25,000)	-23.81%
323 POSTAGE AND SHIPPING	\$40,168	\$41,042	\$46,800	\$24,659	\$48,085	\$1,285	2.75%
326 COMMUNICATION SERVICES	\$165,093	\$121,907	\$125,279	\$56,252	\$129,827	\$4,548	3.63%
329 TRAVEL AND MILEAGE	\$49,277	\$44,873	\$70,554	\$8,208	\$61,250	(\$9,304)	-13.19%
332 INSTRUCTION AND TUITION	\$29,990	\$23,778	\$37,815	\$22,821	\$30,090	(\$7,725)	-20.43%
335 INFORMATION TECHNOLOGY	\$232,400	\$351,412	\$475,131	\$248,411	\$386,275	(\$88,856)	-18.70%
341 ADVERTISING	\$919	\$647	\$3,635	\$417	\$1,070	(\$2,565)	-70.56%
344 PRINTING AND COPYING CHARGES	\$73,895	\$60,858	\$118,645	\$35,262	\$87,275	(\$31,370)	-26.44%
347 PROMOTIONAL ACCOUNT	\$4,605	\$3,503	\$4,410	\$814	\$6,579	\$2,169	49.18%
350 FACILITY LEASE AND RENTALS	\$2,028,076	\$2,186,257	\$2,108,426	\$1,062,977	\$1,632,772	(\$475,654)	-22.56%
353 UTILITIES	\$2,353	\$1,193	\$3,000	\$440	\$2,000	(\$1,000)	-33.33%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$1,362,500	\$1,437,584	\$1,265,525	\$919,374	\$1,344,766	\$79,241	6.26%
359 EQUIPMENT RENTAL	\$69	\$1,030	\$648	\$477	\$324	(\$324)	-50.00%
362 BUILDING MAINTENANCE AND REPAIR	\$22,274	\$13,706	\$12,950	\$176	\$15,263	\$2,313	17.86%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$177	\$116	\$0	\$0	\$1,000	\$1,000	
368 INSURANCE PREMIUMS	\$19,057	\$20,122	\$23,065	\$7,057	\$14,865	(\$8,200)	-35.55%
371 MEMBERSHIPS	\$5,809	\$10,666	\$13,855	\$2,358	\$8,305	(\$5,550)	-40.06%
374 SUBSCRIPTIONS	\$7,129	\$6,497	\$8,844	\$4,563	\$9,100	\$256	2.89%
380 GRANTS AND SUBSIDIES	\$15,000	\$0	\$0	\$0	\$0	\$0	---
392 DEBT SERVICE	\$86,145	\$43,090	\$0	\$0	\$0	\$0	---
395 OTHER SERVICES AND CHARGES	\$0	\$80	\$0	\$139	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$5,089,408	\$5,282,079	\$5,348,068	\$3,202,006	\$4,860,732	(\$487,336)	-9.11%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$3,433	\$8,900	\$0	\$0	\$10,000	\$10,000	
415 FURNISHINGS AND OFFICE EQUIPMENT	\$123,678	\$112,613	\$85,975	\$20,248	\$107,691	\$21,716	25.26%
420 EQUIPMENT	\$40,273	\$33,031	\$56,100	\$12,577	\$15,500	(\$40,600)	-72.37%
425 VEHICULAR EQUIPMENT	\$89,203	\$15,484	\$38,000	\$36,357	\$0	(\$38,000)	-100.00%
435 LIBRARY BOOKS	\$5	\$0	\$0	\$0	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$10,741	\$10,263	\$51,442	\$49,584	\$183,692	\$132,250	257.09%
TOTAL PROPERTIES AND EQUIPMENT	\$267,334	\$180,292	\$231,517	\$118,766	\$316,883	\$85,366	36.87%

City of Indianapolis

2000 Annual Budget

DEPARTMENT OF ADMINISTRATION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	(\$800,451)	(\$817,428)	(\$669,535)	(\$334,768)	(\$660,808)	\$8,727	-1.30%
520 FLEET SERVICES CHARGES	(\$9,631,892)	(\$10,079,240)	(\$10,662,746)	(\$4,833,996)	(\$9,543,234)	\$1,119,512	-10.50%
TOTAL INTERNAL CHARGES	(\$10,432,343)	(\$10,896,668)	(\$11,332,281)	(\$5,168,764)	(\$10,204,042)	\$1,128,239	-9.96%
TOTAL DEPARTMENT OF ADMINISTRATION	\$5,859,367	\$5,431,433	\$5,851,771	\$3,849,473	\$6,915,558	\$1,063,787	18.18%

**Department of Administration
Administrative Services Division****Mission Statement:**

The Division of Administrative Services provides internal services to the other operating agencies, and initiates and implements administrative policies for effectively using City resources.

Organizational Policy:

The Division of Administrative Services has a wide range of responsibilities, including customer service, enterprise development, general administration, and various policy development initiatives for the Deputy Mayor. The division is continuously looking for ways to improve the service delivery to other city and county agencies and the citizens of the Consolidated City.

The office of the Deputy Mayor of Neighborhoods works with all neighborhoods, community-based organizations, faith-based organizations and other institutions to ensure better linkages and partnerships among and between each other. The office works with all city services to ensure prompt and responsive action to these collaborations where appropriate.

The Mayor's Action Center, which provides much of the City's customer service directly to citizens, has worked to provide prompt, courteous, and professional services. Overall customer satisfaction, as measured by customer surveys, has exceeded performance measurement objectives. Periodic customer surveys and independent assessments will continue to ensure a high level of customer satisfaction.

Enterprise Development creates competitive marketplaces for the delivery of traditional government services while systematically reviewing and monitoring existing competitive government initiatives. Recent projects include re-

competing or re-negotiating several initiatives enterprise-wide such as the abandoned vehicles operation and developing new projects. Enterprise Development is also involved in the daily process of evaluating the efficiency and effectiveness of the delivery of all government services.

New Initiatives:

- Continue evaluating the delivery of city services for efficiency, effectiveness, and responsiveness to customer needs.
- Re-engineer the delivery of social services.
- Continue customer surveys to measure strengths and weaknesses in the delivery of City services.
- Streamline internal paper process through automation and re-design of processes.
- Implement Voice Activated Response system to allow citizens to pay fees telephonically.
- Evaluate merging of various call centers for a more efficient and effective delivery of City services.

City of Indianapolis

2000 Annual Budget

**Department of Administration
Administrative Services Division**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
OFFICE OF DEPUTY MAYOR	\$274,699	\$0	\$313,837	\$0
MAYOR'S ACTION CENTER	\$132,874	\$0	\$157,945	\$0
ADMINISTRATION	\$1,107,597	\$0	\$1,324,909	\$0
ENTERPRISE DEVELOPMENT	\$279,923	\$0	\$126,145	\$0
Total	\$1,795,093	\$0	\$1,922,836	\$0

City of Indianapolis

2000 Annual Budget

**Department of Administration
Administrative Services Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	ADMINISTRATION	\$687,496	\$0	\$597,927	\$0
	ADMINISTRATION	\$1,107,597	\$0	\$1,324,909	\$0
TOTAL		\$1,795,093	\$0	\$1,922,836	\$0

Department of Administration
Administrative Services Division

Outcome and Activities Description:

ADMINISTRATION. To facilitate and coordinate the implementation of cross departmental activities which provide internal services to the operating agencies of City and County government.

Administration

Certain administrative services are centralized for city and county agencies. These services include micro-filming, enterprise development, and other general support services for the Department of Administration and the Executive & Legislative Offices.

- **Customer Service.** The City considers the citizens to be its customers who deserve to have questions answered, receive timely responses to requests, and have a means available to express opinions regarding the delivery of City services. These are accomplished through the Mayor's Action Center, a centralized location for all citizens to call or walk in to voice their comments.
- **Neighborhood Policy Development.** This division re-engineers resident empowerment and social delivery systems.

City of Indianapolis

2000 Annual Budget

**Department of Administration
Administrative Services Division**

Performance Measures:

Combined Activity	Actual	Target	Actual	Target
ADMINISTRATION				
Administration				
Customer Service				
Number of general switchboard calls	148,000	152,000	78,302	155,400
Number of calls and walk-in request	106,433	84,000	77,721	153,946
% of customers satisfied with service	81.0%	92.0%	73.0%	92.0%
Percentage of calls answered in 25 seconds*	79.3%	90.0%	68.0%	90.0%
* This measure was 30 seconds in 1997.				
* Performance measures for the Mayor's Action Center will be defined during the next six months with major goals to reduce wait time for customers while improving service.				

City of Indianapolis**2000 Annual Budget****Department of Administration
Administrative Services Division****Input:**

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	ADMINISTRATION	27.50	25.78	22.38	25.38
TOTAL		27.50	25.78	22.38	25.38

Vehicles

CATEGORY	1998 Actual	1999 Target	Jun-99 Actual	2000 Budget
PASSENGER VEHICLES	2	2	2	2
TOTAL	2	2	2	2

City of Indianapolis

2000 Annual Budget

**Department of Administration
Administrative Services Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999		2000		
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
Resources								
730	CHARGES FOR SERVICES	\$0	\$52,198	\$0	-\$28,365	\$0	\$0	- %
750	INTERGOVERNMENTAL	\$120,000	\$60,000	\$120,000	\$120,000	\$60,000	-\$60,000	-50.00%
790	MISCELLANEOUS REVENUE	\$49,016	\$36,044	\$200	\$6,748	\$0	-\$200	-100.00%
	From (To) Fund Balance	\$1,862,704	\$1,711,116	\$1,674,893	\$940,682	\$1,862,836	\$187,943	11.22%
Total Resources		\$2,031,721	\$1,859,358	\$1,795,093	\$1,039,065	\$1,922,836	\$127,743	7.12%
Requirements								
010	PERSONAL SERVICES	\$1,411,827	\$1,368,020	\$1,305,979	\$617,200	\$1,412,450	\$106,471	8.15%
020	MATERIALS AND SUPPLIES	\$19,233	\$21,495	\$30,716	\$12,868	\$23,567	-\$7,149	-23.27%
030	OTHER SERVICES AND CHARGES	\$1,061,553	\$944,760	\$1,071,983	\$733,374	\$1,070,874	-\$1,109	-0.10%
040	PROPERTIES AND EQUIPMENT	\$82,072	\$78,128	\$59,650	\$13,519	\$75,560	\$15,910	26.67%
050	INTERNAL CHARGES	-\$542,964	-\$553,044	-\$673,235	-\$337,895	-\$659,615	\$13,620	-2.02%
Total Requirements		\$2,031,721	\$1,859,358	\$1,795,093	\$1,039,065	\$1,922,836	\$127,743	7.12%

City of Indianapolis

2000 Annual Budget

DEPARTMENT OF ADMINISTRATION ADMINISTRATIVE SERVICES DIVISION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,123,693	\$1,079,816	\$1,039,407	\$481,489	\$1,049,889	\$10,482	1.01%
110 SALARIES - TEMPORARY	\$20,103	\$26,114	\$11,280	\$18,548	\$47,948	\$36,668	325.07%
130 GROUP INSURANCE	\$88,505	\$91,183	\$98,569	\$42,827	\$124,245	\$25,676	26.05%
140 EMPLOYEE ASSISTANCE PROGRAM	\$10,222	\$10,325	\$9,560	\$4,780	\$11,389	\$1,829	19.13%
160 PENSION PLANS	\$72,879	\$68,419	\$59,748	\$28,516	\$54,701	(\$5,047)	-8.45%
170 SOCIAL SECURITY	\$85,638	\$81,757	\$80,379	\$37,522	\$83,963	\$3,584	4.46%
180 UNEMPLOYMENT COMPENSATION	\$1,070	\$1,744	\$0	\$0	\$876	\$876	
185 WORKER'S COMPENSATION	\$9,715	\$8,662	\$7,036	\$3,518	\$7,185	\$149	2.12%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$32,254	\$32,254	
TOTAL PERSONAL SERVICES	\$1,411,827	\$1,368,020	\$1,305,979	\$617,200	\$1,412,450	\$106,471	8.15%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$11,024	\$5,043	\$19,500	\$5,371	\$8,604	(\$10,896)	-55.88%
205 COMPUTER SUPPLIES	\$7,133	\$13,403	\$7,360	\$7,330	\$12,474	\$5,114	69.48%
210 MATERIALS AND SUPPLIES	\$930	\$589	\$3,806	\$164	\$896	(\$2,910)	-76.46%
215 BUILDING MATERIALS AND SUPPLIES	\$130	\$2,400	\$0	\$0	\$1,543	\$1,543	
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$13	\$0	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$0	\$59	\$50	\$2	\$50	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$4	\$0	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$19,233	\$21,495	\$30,716	\$12,868	\$23,567	(\$7,149)	-23.27%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$255,000	\$180,755	\$250,000	\$230,107	\$232,768	(\$17,232)	-6.89%
303 CONSULTING SERVICES	\$291,861	\$363,476	\$257,346	\$305,605	\$331,476	\$74,130	28.81%
309 TECHNICAL SERVICES	\$28,116	\$22,958	\$25,672	\$7,582	\$24,825	(\$847)	-3.30%
315 TEMPORARY SERVICES	\$3,983	\$3,934	\$2,000	\$0	\$5,935	\$3,935	196.75%
323 POSTAGE AND SHIPPING	\$11,757	\$17,996	\$16,000	\$2,680	\$15,835	(\$165)	-1.03%
326 COMMUNICATION SERVICES	\$108,920	\$66,075	\$69,150	\$23,613	\$73,043	\$3,893	5.63%
329 TRAVEL AND MILEAGE	\$34,026	\$30,343	\$46,180	\$4,896	\$37,650	(\$8,530)	-18.47%
332 INSTRUCTION AND TUITION	\$4,314	\$3,483	\$7,500	\$1,697	\$6,190	(\$1,310)	-17.47%
335 INFORMATION TECHNOLOGY	\$104,943	\$111,632	\$204,963	\$82,574	\$180,378	(\$24,585)	-11.99%

City of Indianapolis

2000 Annual Budget

DEPARTMENT OF ADMINISTRATION ADMINISTRATIVE SERVICES DIVISION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
341 ADVERTISING	\$37	\$104	\$200	\$0	\$70	(\$130)	-65.00%
344 PRINTING AND COPYING CHARGES	\$36,110	\$23,450	\$68,350	\$5,824	\$40,275	(\$28,075)	-41.08%
347 PROMOTIONAL ACCOUNT	\$3,658	\$1,662	\$2,000	\$246	\$2,169	\$169	8.45%
350 FACILITY LEASE AND RENTALS	\$159,645	\$112,956	\$108,235	\$63,604	\$111,492	\$3,257	3.01%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$1,140	\$1,704	\$7,425	\$2,218	\$4,116	(\$3,309)	-44.57%
359 EQUIPMENT RENTAL	\$0	\$324	\$648	\$324	\$324	(\$324)	-50.00%
362 BUILDING MAINTENANCE AND REPAIR	\$0	\$188	\$1,850	\$86	\$263	(\$1,587)	-85.78%
368 INSURANCE PREMIUMS	\$119	\$1,434	\$1,100	\$396	\$810	(\$290)	-26.36%
371 MEMBERSHIPS	\$302	\$255	\$750	\$250	\$605	(\$145)	-19.33%
374 SUBSCRIPTIONS	\$2,625	\$2,030	\$2,614	\$1,672	\$2,650	\$36	1.38%
380 GRANTS AND SUBSIDIES	\$15,000	\$0	\$0	\$0	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$1,061,553	\$944,760	\$1,071,983	\$733,374	\$1,070,874	(\$1,109)	-0.10%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$78,863	\$74,645	\$59,100	\$12,034	\$72,060	\$12,960	21.93%
420 EQUIPMENT	\$2,268	\$3,483	\$0	\$1,485	\$3,500	\$3,500	
435 LIBRARY BOOKS	\$5	\$0	\$0	\$0	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$936	\$0	\$550	\$0	\$0	(\$550)	-100.00%
TOTAL PROPERTIES AND EQUIPMENT	\$82,072	\$78,128	\$59,650	\$13,519	\$75,560	\$15,910	26.67%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	(\$545,951)	(\$554,928)	(\$677,035)	(\$338,518)	(\$663,495)	\$13,540	-2.00%
520 FLEET SERVICES CHARGES	\$2,987	\$1,884	\$3,800	\$623	\$3,880	\$80	2.11%
TOTAL INTERNAL CHARGES	(\$542,964)	(\$553,044)	(\$673,235)	(\$337,895)	(\$659,615)	\$13,620	-2.02%
TOTAL ADMINISTRATIVE SERVICES DIVISION	\$2,031,721	\$1,859,358	\$1,795,093	\$1,039,065	\$1,922,836	\$127,743	7.12%

**Department of Administration
Human Resources Division**

Mission Statement:

The Human Resources Division is a customer-driven organization supporting departments and employees.

Organizational Policy:

The Human Resources Division will service City Departments by productively recruiting and developing a competitive customer-focused workforce. To do so, Human Resources will continually set and monitor goals based upon customer expectations while ensuring fair and equal hiring and employment practices.

Significant Events:

- Completed twelve customer service surveys.
- Continue to publish safety newsletter bi monthly
- Continue to comply with OSHA Regulations
- Streamlined workers compensation by combining with benefits to provide one stop shopping for employees, resulting in significant cost reductions.
- Provided innovative training relevant to customer's need.
- Proactively identified and developed innovative restructuring opportunities.
- Expanded use of internet/intranet for HR initiatives.

- Conducted safety training.
- Evaluated effectiveness of wellness program.

New Initiatives:

- Expand Human Resources voice interactive response system to achieve a paperless system.
- Continually monitor customer satisfaction.
- Continually monitor and update internet/intranet.
- Provide proactive skills training for managers/supervisors.
- Continue initiatives to automate hiring process and other Human Resources processes to move toward a paperless system.
- Continue to review employee benefits programs to provide maximum service.

City of Indianapolis

2000 Annual Budget

**Department of Administration
Human Resources Division**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
HUMAN RESOURCES	\$1,031,661	\$0	\$1,152,134	\$0
RISK MANAGEMENT	\$395,634	\$0	\$303,261	\$0
Total	\$1,427,295	\$0	\$1,455,395	\$0

City of Indianapolis

2000 Annual Budget

**Department of Administration
Human Resources Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	HUMAN RESOURCES	\$1,036,316	\$0	\$1,156,894	\$0
	RISK MANAGEMENT	\$390,979	\$0	\$298,501	\$0
TOTAL		\$1,427,295	\$0	\$1,455,395	\$0

**Department of Administration
Human Resources Division**

Outcome and Combined Activities Description:

ADMINISTRATION To facilitate and coordinate the implementation of cross departmental activities which provide internal services to the operating agencies of City and County government.

Human Resources

As a strategic partner, the Human Resources Division is a customer-driven organization which provides support to departments and employees enhancing the competitive position of the City.

- **Employee Development.** This activity involves working with departments to develop curriculum supportive of desired City and department skills and behaviors.
- **Employment Services.** This area accepts, screens, and refers employment applications, maintains personnel files, processes and monitors hiring, transfers and promotions, provides benefit administration, implements policies consistent with all employment laws and regulations (for example, affirmative action, the Americans with Disabilities Act, and the Fair Labor Standards Act.)

Risk Management

By developing safety policies and procedures, conducting Occupational Safety and Health Act inspections, and monitoring claims, Risk Management provides employees with a healthy and safe workplace and reduces losses for the City.

City of Indianapolis**2000 Annual Budget****Department of Administration
Human Resources Division****Performance Measures:**

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
ADMINISTRATION				
Human Resources				
Communication				
Monitor Human Resource voice use monthly	12	12	6	12
Conduct Customer Service Surveys	21	10	5	15
Employment Services				
Respond to customer requests in two working days	100%	100%	100%	100%
Special Projects				
Provide delivery of projects within prescribed deadline dates and guidelines	100%	100%	100%	100%
Workers' Compensation				
# of City Civilian Claims	436	325	186	325
# of City Sworn IPD Claims	353	325	168	325
# of City Sworn Fire Claims	194	175	73	175

City of Indianapolis**2000 Annual Budget****Department of Administration
Human Resources Division****Input:**

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	HUMAN RESOURCES	16.75	18.50	16.19	17.65
	RISK MANAGEMENT	6.25	3.25	4.11	4.35
TOTAL		23.00	21.75	20.30	22.00

Vehicles

Category	1998 Actual	1999 Target	Jun-99 Actual	2000 Budget
PASSENGER VEHICLES - RISK MANAGEMENT	1	2	2	2
LIGHT VEHICLES - RISK MANAGEMENT	1	0	0	0
TOTAL	2	2	2	2

City of Indianapolis

2000 Annual Budget

**Department of Administration
Human Resources Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999		2000		
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
Resources								
790	MISCELLANEOUS REVENUE	\$198	\$3	\$0	\$110	\$0	\$0	- %
	From (To) Fund Balance	\$1,165,258	\$1,053,653	\$1,427,295	\$666,051	\$1,455,395	\$28,100	1.97%
Total Resources		\$1,165,456	\$1,053,656	\$1,427,295	\$666,161	\$1,455,395	\$28,100	1.97%
Requirements								
010	PERSONAL SERVICES	\$921,928	\$900,190	\$959,187	\$434,017	\$960,867	\$1,680	0.18%
020	MATERIALS AND SUPPLIES	\$8,774	\$16,777	\$13,420	\$3,342	\$16,170	\$2,750	20.49%
030	OTHER SERVICES AND CHARGES	\$484,902	\$394,374	\$429,856	\$223,087	\$449,515	\$19,659	4.57%
040	PROPERTIES AND EQUIPMENT	\$14,696	\$28,412	\$18,732	\$4,799	\$24,823	\$6,091	32.52%
050	INTERNAL CHARGES	-\$264,845	-\$286,098	\$6,100	\$915	\$4,020	-\$2,080	-34.10%
Total Requirements		\$1,165,456	\$1,053,656	\$1,427,295	\$666,161	\$1,455,395	\$28,100	1.97%

City of Indianapolis

2000 Annual Budget

DEPARTMENT OF ADMINISTRATION HUMAN RESOURCES DIVISION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$740,550	\$726,854	\$757,789	\$350,670	\$753,073	(\$4,716)	-0.62%
120 OVERTIME	\$251	\$49	\$0	\$0	\$0	\$0	---
130 GROUP INSURANCE	\$64,170	\$61,627	\$73,493	\$31,109	\$74,920	\$1,427	1.94%
140 EMPLOYEE ASSISTANCE PROGRAM	\$6,811	\$6,490	\$6,604	\$3,302	\$7,748	\$1,144	17.32%
160 PENSION PLANS	\$48,157	\$45,408	\$43,578	\$20,291	\$38,783	(\$4,795)	-11.00%
170 SOCIAL SECURITY	\$55,556	\$54,393	\$57,979	\$26,274	\$59,217	\$1,238	2.14%
185 WORKER'S COMPENSATION	\$6,432	\$5,368	\$4,744	\$2,372	\$4,533	(\$211)	-4.45%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$22,593	\$22,593	
191 EMPLOYEE INITIATIVES	\$0	\$0	\$15,000	\$0	\$0	(\$15,000)	-100.00%
TOTAL PERSONAL SERVICES	\$921,928	\$900,190	\$959,187	\$434,017	\$960,867	\$1,680	0.18%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$3,386	\$4,463	\$6,200	\$2,133	\$4,350	(\$1,850)	-29.84%
205 COMPUTER SUPPLIES	\$2,263	\$7,718	\$3,745	\$287	\$10,070	\$6,325	168.89%
210 MATERIALS AND SUPPLIES	\$1,688	\$3,981	\$3,475	\$820	\$1,450	(\$2,025)	-58.27%
215 BUILDING MATERIALS AND SUPPLIES	\$522	\$14	\$0	\$7	\$0	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$0	\$70	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$20	\$532	\$0	\$28	\$0	\$0	---
240 ARSENAL SUPPLIES AND TOOLS	\$752	\$0	\$0	\$0	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$143	\$0	\$0	\$68	\$300	\$300	
TOTAL MATERIALS AND SUPPLIES	\$8,774	\$16,777	\$13,420	\$3,342	\$16,170	\$2,750	20.49%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$16,272	\$8,375	\$15,000	\$2,193	\$15,150	\$150	1.00%
303 CONSULTING SERVICES	\$184,234	\$86,223	\$177,400	\$78,208	\$210,000	\$32,600	18.38%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$165	\$2,950	\$0	\$0	\$0	\$0	---
309 TECHNICAL SERVICES	\$18,657	\$7,767	\$6,668	\$4,274	\$7,730	\$1,062	15.93%
312 MANAGEMENT CONTRACTS	\$0	\$6,291	\$0	\$0	\$0	\$0	---
323 POSTAGE AND SHIPPING	\$2,306	\$4,852	\$2,200	\$4,358	\$3,150	\$950	43.18%
326 COMMUNICATION SERVICES	\$17,676	\$16,492	\$17,318	\$7,936	\$15,669	(\$1,649)	-9.52%
329 TRAVEL AND MILEAGE	\$2,142	\$3,183	\$9,375	\$1,371	\$8,700	(\$675)	-7.20%

City of Indianapolis

2000 Annual Budget

**DEPARTMENT OF ADMINISTRATION
HUMAN RESOURCES DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
332 INSTRUCTION AND TUITION	\$7,751	\$6,234	\$11,350	\$3,123	\$7,650	(\$3,700)	-32.60%
335 INFORMATION TECHNOLOGY	\$61,135	\$110,663	\$96,509	\$67,600	\$92,505	(\$4,004)	-4.15%
341 ADVERTISING	\$88	\$137	\$250	\$150	\$0	(\$250)	-100.00%
344 PRINTING AND COPYING CHARGES	\$23,119	\$23,470	\$31,000	\$27,210	\$30,500	(\$500)	-1.61%
347 PROMOTIONAL ACCOUNT	\$0	\$0	\$0	\$0	\$2,000	\$2,000	
350 FACILITY LEASE AND RENTALS	\$49,483	\$51,794	\$47,221	\$25,780	\$45,961	(\$1,260)	-2.67%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$3,085	\$846	\$2,000	\$0	\$650	(\$1,350)	-67.50%
362 BUILDING MAINTENANCE AND REPAIR	\$1,629	\$6,862	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$6,821	\$5,550	\$8,510	\$407	\$5,200	(\$3,310)	-38.90%
371 MEMBERSHIPS	\$2,711	\$7,181	\$3,105	\$0	\$2,700	(\$405)	-13.04%
374 SUBSCRIPTIONS	\$1,449	\$2,333	\$1,950	\$479	\$1,950	\$0	---
392 DEBT SERVICE	\$86,181	\$43,090	\$0	\$0	\$0	\$0	---
395 OTHER SERVICES AND CHARGES	\$0	\$80	\$0	\$0	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$484,902	\$394,374	\$429,856	\$223,087	\$449,515	\$19,659	4.57%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$3,433	\$0	\$0	\$0	\$0	\$0	---
415 FURNISHINGS AND OFFICE EQUIPMENT	\$6,994	\$23,825	\$15,540	\$3,139	\$21,631	\$6,091	39.20%
420 EQUIPMENT	\$753	\$1,399	\$0	\$50	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$3,516	\$3,188	\$3,192	\$1,610	\$3,192	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$14,696	\$28,412	\$18,732	\$4,799	\$24,823	\$6,091	32.52%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	(\$270,000)	(\$290,000)	\$0	\$0	\$0	\$0	---
520 FLEET SERVICES CHARGES	\$5,155	\$3,902	\$6,100	\$915	\$4,020	(\$2,080)	-34.10%
TOTAL INTERNAL CHARGES	(\$264,845)	(\$286,098)	\$6,100	\$915	\$4,020	(\$2,080)	-34.10%
TOTAL HUMAN RESOURCES DIVISION	\$1,165,456	\$1,053,656	\$1,427,295	\$666,161	\$1,455,395	\$28,100	1.97%

**Department of Administration
Equal Opportunity Division****Mission Statement:**

The Equal Opportunity Division's mission is to implement the City-County's Equal Employment/Affirmative Action policies; assure City-County compliance with federal Equal Employment/Affirmative Action regulations; increase public awareness and support of City business development, promote quality of Minority-Owned Business Enterprise/Women-Owned Business Enterprise (MBE/WBE) performance, and increase access to economic opportunity for small MBE/WBEs.

Organizational Policy:

The organizational policy of the division is based on the City's mission of making Indianapolis a City where all people have an equal chance to participate in business opportunities. It is a city where equal opportunity for all people is not just a program, but is the norm.

This policy guides the budget presented for the division in support of MBE/WBE development, adjudication of discrimination complaints, affirmative action monitoring, and issues involving African-American males.

The division's efforts are directed at business development and building human capital.

New Initiatives:

- The Equal Opportunity Division will focus its outreach to minority women businesses using three basic strategies: 1) increase awareness of opportunities 2) improve access for minority women business owners 3) increase accountability for minority women business owners
- The Division has been charged with implementing the African-American Male Commission (AAMC). The AAMC targets five major areas in the lives of African-American males. These areas include employment, family, education, criminal justice, and health.
- The Division continues to implement its alternative dispute resolution initiatives.

Significant Events:

- Workshops, technical assistance, and monitoring of MBE/WBE participation.
- Conciliation and adjudication of discrimination complaints.
- Resolving conflicts and complaints and increasing MBE/WBE Business utilization.
- Providing services (i.e., workshops, seminars, etc.) that appeal to our customers' interests and needs, and monitoring results.

City of Indianapolis

2000 Annual Budget

**Department of Administration
Equal Opportunity Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
JOBS & ECONOMIC DEVELOPMENT	EQUAL OPPORTUNITY	\$381,365	\$0	\$363,729	\$0
TOTAL		\$381,365	\$0	\$363,729	\$0

City of Indianapolis

2000 Annual Budget

**Department of Administration
Equal Opportunity Division**

Outcome and Combined Activities Description:

JOBS & ECONOMIC DEVELOPMENT. The City works with business to determine the necessary training and other development strategies that will both enable employment opportunities to increase and create a labor force that is ready to meet the expanding business community. Simultaneously, the City-County works with government agencies that deliver local services in developing business opportunities for women and minority owned business. Encouraging economic development produces a thriving economy and increases Indianapolis' economic competitiveness with other cities.

Equal Opportunity

The division promotes MBE/WBE businesses and the adjudication of civil rights complaints, and is charged with the implementation of recommendations made by local communities to the African-American Male Commission (AAMC).

City of Indianapolis**2000 Annual Budget****Department of Administration
Equal Opportunity Division****Performance Measures:**

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
JOBS AND ECONOMIC DEVELOPMENT				
Equal Opportunity				
Case Adjudication				
Number of Cases Completed	73	80	73	80
New cases filed	Not reported	800	44	50
Counseling sessions	586	800	540	550
Conciliations/mediations	14	0	10	15
Minority/Women Business Development				
MBE/WBE Certifications/Recertifications	259	250	275	300
Technical Assistance	110	85	96	100
Bid Evaluations	153	185	62	160
African-American Male Commission				
# of projects/programs implemented	9	8	8	10

City of Indianapolis

2000 Annual Budget

**Department of Administration
Equal Opportunity Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
JOBS & ECONOMIC DEVELOPMENT	EQUAL OPPORTUNITY	7.00	7.00	7.00	7.00
TOTAL		7.00	7.00	7.00	7.00

City of Indianapolis

2000 Annual Budget

**Department of Administration
Equal Opportunity Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
790	MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	\$354,976	\$330,410	\$381,365	\$177,389	\$363,729	-\$17,636	-4.62%
Total Resources		\$354,976	\$330,410	\$381,365	\$177,389	\$363,729	-\$17,636	-4.62%
Requirements								
010	PERSONAL SERVICES	\$258,368	\$272,252	\$275,298	\$137,200	\$281,208	\$5,910	2.15%
020	MATERIALS AND SUPPLIES	\$1,631	\$2,277	\$5,418	\$886	\$4,680	-\$738	-13.62%
030	OTHER SERVICES AND CHARGES	\$91,128	\$50,420	\$98,014	\$38,552	\$73,341	-\$24,673	-25.17%
040	PROPERTIES AND EQUIPMENT	\$3,054	\$4,949	\$2,135	\$275	\$4,000	\$1,865	87.35%
050	INTERNAL CHARGES	\$796	\$512	\$500	\$476	\$500	\$0	- %
Total Requirements		\$354,976	\$330,410	\$381,365	\$177,389	\$363,729	-\$17,636	-4.62%

City of Indianapolis

2000 Annual Budget

DEPARTMENT OF ADMINISTRATION EQUAL OPPORTUNITY DIVISION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$208,652	\$221,446	\$224,942	\$111,691	\$223,141	(\$1,801)	-0.80%
120 OVERTIME	\$0	\$999	\$0	\$523	\$0	\$0	---
130 GROUP INSURANCE	\$16,659	\$15,452	\$16,545	\$8,287	\$18,614	\$2,069	12.51%
140 EMPLOYEE ASSISTANCE PROGRAM	\$1,988	\$2,065	\$2,135	\$1,068	\$2,242	\$107	5.01%
160 PENSION PLANS	\$13,548	\$13,903	\$12,935	\$6,452	\$11,491	(\$1,444)	-11.16%
170 SOCIAL SECURITY	\$15,644	\$16,680	\$17,208	\$8,412	\$17,582	\$374	2.17%
185 WORKER'S COMPENSATION	\$1,876	\$1,708	\$1,533	\$767	\$1,443	(\$90)	-5.87%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$6,695	\$6,695	
TOTAL PERSONAL SERVICES	\$258,368	\$272,252	\$275,298	\$137,200	\$281,208	\$5,910	2.15%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$1,247	\$1,746	\$2,595	\$429	\$3,080	\$485	18.69%
205 COMPUTER SUPPLIES	\$310	\$455	\$1,286	\$440	\$900	(\$386)	-30.02%
210 MATERIALS AND SUPPLIES	\$0	\$4	\$720	\$0	\$500	(\$220)	-30.56%
215 BUILDING MATERIALS AND SUPPLIES	\$5	\$63	\$457	\$17	\$200	(\$257)	-56.24%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$0	\$9	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$69	\$0	\$360	\$0	\$0	(\$360)	-100.00%
TOTAL MATERIALS AND SUPPLIES	\$1,631	\$2,277	\$5,418	\$886	\$4,680	(\$738)	-13.62%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$0	\$0	\$6,000	\$0	\$6,000	\$0	---
303 CONSULTING SERVICES	\$24,180	\$20,580	\$19,000	\$18,900	\$19,000	\$0	---
309 TECHNICAL SERVICES	\$584	\$0	\$0	\$0	\$0	\$0	---
315 TEMPORARY SERVICES	\$1,092	\$0	\$0	\$0	\$0	\$0	---
323 POSTAGE AND SHIPPING	\$2,435	\$2,723	\$3,200	\$1,661	\$4,100	\$900	28.13%
326 COMMUNICATION SERVICES	\$6,413	\$3,988	\$5,115	\$1,741	\$5,115	\$0	---
329 TRAVEL AND MILEAGE	\$2,127	\$744	\$2,499	\$369	\$2,400	(\$99)	-3.96%
332 INSTRUCTION AND TUITION	\$1,000	\$155	\$1,465	\$80	\$1,250	(\$215)	-14.68%
335 INFORMATION TECHNOLOGY	\$13,347	\$5,065	\$17,700	\$3,203	\$8,392	(\$9,308)	-52.59%
341 ADVERTISING	\$80	\$0	\$185	\$0	\$0	(\$185)	-100.00%
344 PRINTING AND COPYING CHARGES	\$3,265	\$2,302	\$9,995	\$567	\$3,500	(\$6,495)	-64.98%

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**DEPARTMENT OF ADMINISTRATION
EQUAL OPPORTUNITY DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
347 PROMOTIONAL ACCOUNT	\$470	\$0	\$410	\$0	\$410	\$0	---%
350 FACILITY LEASE AND RENTALS	\$29,999	\$11,034	\$23,190	\$9,543	\$19,319	(\$3,871)	-16.69%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$479	\$614	\$100	\$0	\$0	(\$100)	-100.00%
359 EQUIPMENT RENTAL	\$69	\$706	\$0	\$153	\$0	\$0	---%
362 BUILDING MAINTENANCE AND REPAIR	\$3,499	\$0	\$100	\$0	\$0	(\$100)	-100.00%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$0	\$32	\$0	\$0	\$0	\$0	---%
368 INSURANCE PREMIUMS	\$53	\$45	\$55	\$43	\$55	\$0	---%
371 MEMBERSHIPS	\$1,600	\$2,100	\$8,000	\$1,850	\$3,000	(\$5,000)	-62.50%
374 SUBSCRIPTIONS	\$471	\$330	\$1,000	\$441	\$800	(\$200)	-20.00%
392 DEBT SERVICE	(\$35)	\$0	\$0	\$0	\$0	\$0	---%
TOTAL OTHER SERVICES AND CHARGES	\$91,128	\$50,420	\$98,014	\$38,552	\$73,341	(\$24,673)	-25.17%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$2,133	\$4,949	\$2,135	\$275	\$4,000	\$1,865	87.35%
420 EQUIPMENT	\$690	\$0	\$0	\$0	\$0	\$0	---%
445 LEASE AND RENTAL OF EQUIPMENT	\$231	\$0	\$0	\$0	\$0	\$0	---%
TOTAL PROPERTIES AND EQUIPMENT	\$3,054	\$4,949	\$2,135	\$275	\$4,000	\$1,865	87.35%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$796	\$512	\$500	\$476	\$500	\$0	---%
TOTAL INTERNAL CHARGES	\$796	\$512	\$500	\$476	\$500	\$0	----
 TOTAL EQUAL OPPORTUNITY DIVISION	 \$354,976	 \$330,410	 \$381,365	 \$177,389	 \$363,729	 (\$17,636)	 -4.62%

**Department of Administration
Indianapolis Fleet Services Division****Mission Statement:**

Indianapolis Fleet Services (IFS) is responsible for procuring, managing, maintaining, fueling, administering, and selling vehicles owned, leased and operated by various departments and agencies of the City. The mission of IFS is to provide vehicles and equipment to the City's fleet users that are:

- Suitable to each user's needs;
- Available when users need them;
- Reliable when in use;
- Safe to operate;
- Economical to own, operate, and maintain; and
- Maintained in an environmentally responsible manner.

Organizational Policy:

In 1999 the City and IFS adopted a new operating strategy based on accepted, reasonable best business and fleet management practices used by commercial establishments and other contract and government fleet service providers; including written estimates, work orders upon repair completion, and centralized customer service contacts. This strategy has been outlined in a proposed operating Charter. A Board of Shareholders with representatives from IFS, the City administration and IFS' fleet owners will be appointed later this year to administer this Charter.

According to the Charter, IFS will provide regular maintenance and repairs services, plus offer field maintenance support, road services, towing, inspections and other support activities to insure the fleet remains reliable and safe to operate. IFS is to furnish all supervision, labor and commercial sub-contractors needed to manage and maintain the fleet in a state of repair consistent with

assuring the effective and economical operation of the City's fleet and consistent with the performance standards and service specifications identified in its Charter.

IFS will provide all management, technical, and support resources necessary to assist the City and its fleet users in obtaining the maximum level of efficiency and cost-effectiveness from its fleet resources. IFS, however, will not control the operation of fleet resources nor allocate resources to operations. IFS fleet management role is limited to that of an advisor and facilitator to the City's fleet users.

To insure competitiveness with other fleet service providers, IFS has adopted a market-based rate structure to pass its costs on to its customers. This structure includes a fully burdened labor rate, markups on parts, fuel and commercial services, and charges for fleet management support and facility costs. By adopting a rate structure that is easily comparable to commercial market, IFS customers can regularly bench-mark the value and service quality they receive.

New Initiatives:

In addition to the migration to the business plan based operating strategy, IFS is proposing several new initiatives in FY2000:

1. The establishment of a mobile maintenance service unit to respond to breakdowns in the field, thereby reducing operator and vehicle downtime.
2. The creation of a mobile service team to assist departments with the regular maintenance needed to keep vehicles in top operating condition and to avoid repairs caused by operator neglect and unreported problems.

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**Department of Administration
Indianapolis Fleet Services Division**

The implementation of a new information system to improve work-flow management, data capture, and information reporting. This system will become a key tool in helping departments maximize their fleet resources.

City of Indianapolis

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**Department of Administration
Indianapolis Fleet Services Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	INDIANAPOLIS FLEET SERVICE	\$2,125,834	\$0	\$3,173,598	\$0
TOTAL		\$2,125,834	\$0	\$3,173,598	\$0

**Department of Administration
Indianapolis Fleet Services Division**

Outcome and Combined Activities Description:

ADMINISTRATION. To facilitate and coordinate the implementation of cross departmental activities which provide internal services to the operating agencies of City and County government.

Indianapolis Fleet Services

Indianapolis Fleet Services (IFS) repairs, monitors, and maintains City vehicles. The City's vehicle fleet includes police cars, pickups, dump trucks, snow plows, garbage trucks, front loaders, mowers, and all other vehicular and motorized equipment owned by the city.

- **Maintenance and Repair Services.** This includes the costs for labor, parts and commercially supplied repair services for such things as predictable preventive maintenance services, routine wear and tear repairs, and tire replacements. IFS also perform such unpredictable services as repairs caused by accidents, vandalism, and other forms of physical damage, as well as vehicle outfitting and modification services at department requests.
- **Fuel.** IFS provides gasoline and diesel fuel for all City vehicles and many vehicles operated by the County and other Indianapolis based public agencies.
- **Fleet Management.** IFS provides management support to all City agencies focused on improving the management and operation of City agency-owned fleets. Additionally, IFS helps agencies specify and procure new vehicles and dispose of retired units.
- **Facility Expenses.** IFS pays for bond retirement and the on going operating expenses for two large maintenance facilities (160,000 sq.ft. combined with 67 total work bays) and 4 primary fuel sites.
- **Non-City Services.** IFS provides maintenance and repair service and fuel to vehicles not owned by the City, yet are licensed with State issued government plates. This includes vehicles operated by Marion County, the State of Indiana, Federal agencies, Wishard Hospital, IUPUI, and some contracted social services agencies. Additionally, IFS maintains the City-owned equipment operated by WREP.

City of Indianapolis**2000 Annual Budget****Department of Administration
Indianapolis Fleet Services Division****Performance Measures:**

Outcome Combined Activity	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
ADMINISTRATION				
Indianapolis Fleet Services				
Number of billable hours	67,521	69,700	35,163	69,700
Number of work orders	36,436	37,000	20,000	25,000
Percent of service completed in 24 hours or less	86%	85%	88%	85%
Vehicle miles traveled	26,289,755	26,270,000	32,335,224	26,270,000
Rate of inventory turnover	3.2	3.5	2	4
Percentage of repairs outsourced	22%	20%	20%	25%
Percentage of Fleet Available Daily	97%	98%	97%	98%
Customer Relations				
Written Complaints	44	25	8	24
Number of customer meetings	149	175	60	120
Percent of customers rating satisfaction good/excellent	88%	98%	95%	98%
Fuel Operations				
Gallons Fuel Dispensed	3,850,979	3,970,579	2,002,613	4,030,000
Favorable Price Variance under Private Stations	\$0.15	\$0.15	\$0.15	\$0.15
Vehicle Acquisition / Disposal				
Vehicles Purchased	268	360	253	360
Vehicles Sold	233	275	176	300

City of Indianapolis**2000 Annual Budget****Department of Administration
Indianapolis Fleet Services Division****Input:**

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	INDIANAPOLIS FLEET SERVICES	81.00	81.00	79.00	83.00
TOTAL		81.00	81.00	79.00	83.00

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
PASSENGER VEHICLES	11	12	13	12
LIGHT DUTY VEHICLES	17	14	17	18
HEAVY DUTY VEHICLES	4	4	2	2
TOTAL	32	30	32	32

City of Indianapolis

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**Department of Administration
Indianapolis Fleet Services Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999		2000		
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
Resources								
760	SALE AND LEASE OF PROPERTY	\$15,304	\$16,692	\$3,000	\$4,328	\$5,000	\$2,000	66.67%
790	MISCELLANEOUS REVENUE	\$46,673	\$60,608	\$90,000	\$66,241	\$90,000	\$0	- %
840	INTRAGOVERNMENTAL	\$1,551,512	\$1,528,991	\$1,737,780	\$625,992	\$1,620,080	-\$117,700	-6.77%
	From (To) Fund Balance	\$582,517	\$483,087	\$295,054	\$1,214,143	\$1,458,518	\$1,163,464	394.32%
Total Resources		\$2,196,006	\$2,089,378	\$2,125,834	\$1,910,704	\$3,173,598	\$1,047,764	49.29%
Requirements								
010	PERSONAL SERVICES	\$3,059,194	\$3,204,883	\$3,468,800	\$1,835,357	\$3,674,042	\$205,242	5.92%
020	MATERIALS AND SUPPLIES	\$5,152,792	\$4,977,520	\$5,441,000	\$2,604,072	\$5,569,001	\$128,001	2.35%
030	OTHER SERVICES AND CHARGES	\$3,442,129	\$3,896,810	\$3,731,280	\$2,203,601	\$3,267,002	-\$464,278	-12.44%
040	PROPERTIES AND EQUIPMENT	\$167,511	\$68,803	\$151,000	\$100,173	\$212,500	\$61,500	40.73%
050	INTERNAL CHARGES	-\$9,625,620	-\$10,058,639	-\$10,666,246	-\$4,832,498	-\$9,548,947	\$1,117,299	-10.48%
Total Requirements		\$2,196,006	\$2,089,378	\$2,125,834	\$1,910,704	\$3,173,598	\$1,047,764	49.29%

City of Indianapolis

2000 Annual Budget

DEPARTMENT OF ADMINISTRATION INDIANAPOLIS FLEET SERVICES DIVISION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$701,470	\$718,432	\$794,600	\$409,573	\$733,933	(\$60,667)	-7.63%
101 SALARIES - WEEKLY	\$1,582,685	\$1,697,805	\$1,793,400	\$933,780	\$1,928,302	\$134,902	7.52%
110 SALARIES - TEMPORARY	\$0	\$0	\$3,500	\$0	\$10,000	\$6,500	185.71%
120 OVERTIME	\$108,691	\$91,353	\$115,000	\$116,172	\$130,400	\$15,400	13.39%
130 GROUP INSURANCE	\$256,164	\$274,612	\$318,700	\$144,114	\$329,326	\$10,626	3.33%
140 EMPLOYEE ASSISTANCE PROGRAM	\$23,567	\$23,900	\$24,700	\$12,350	\$26,581	\$1,881	7.62%
160 PENSION PLANS	\$150,771	\$156,721	\$155,600	\$83,333	\$136,445	(\$19,155)	-12.31%
170 SOCIAL SECURITY	\$178,327	\$186,520	\$206,800	\$108,965	\$208,435	\$1,635	0.79%
180 UNEMPLOYMENT COMPENSATION	\$0	(\$60)	\$2,000	(\$180)	\$999	(\$1,001)	-50.05%
185 WORKER'S COMPENSATION	\$57,519	\$55,600	\$54,500	\$27,250	\$90,139	\$35,639	65.39%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$79,482	\$79,482	
TOTAL PERSONAL SERVICES	\$3,059,194	\$3,204,883	\$3,468,800	\$1,835,357	\$3,674,042	\$205,242	5.92%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$18,525	\$13,428	\$13,700	\$13,090	\$13,000	(\$700)	-5.11%
205 COMPUTER SUPPLIES	\$2,425	\$3,958	\$8,500	\$5,689	\$4,000	(\$4,500)	-52.94%
210 MATERIALS AND SUPPLIES	\$2,756	\$11,375	\$5,000	\$2,535	\$12,000	\$7,000	140.00%
215 BUILDING MATERIALS AND SUPPLIES	\$23,686	\$24,499	\$24,500	\$16,927	\$24,000	(\$500)	-2.04%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$1,671,785	\$1,696,293	\$1,710,000	\$1,113,123	\$1,700,000	(\$10,000)	-0.58%
225 GARAGE AND MOTOR SUPPLIES	\$3,425,049	\$3,215,784	\$3,660,700	\$1,436,869	\$615,000	(\$3,045,700)	-83.20%
226 VEHICLE AND AVIATION FUELS	\$0	\$0	\$0	\$0	\$3,185,000	\$3,185,000	
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$7,434	\$6,527	\$10,000	\$7,086	\$7,000	(\$3,000)	-30.00%
235 CHEMICAL AND LAB SUPPLIES	\$179	\$0	\$0	\$0	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$7,173	\$5,658	\$8,600	\$8,752	\$9,001	\$401	4.66%
299 MISC. SUPPLIES (HISTORICAL)	(\$6,219)	\$0	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$5,152,792	\$4,977,520	\$5,441,000	\$2,604,072	\$5,569,001	\$128,001	2.35%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$1,878	\$2,851	\$3,000	\$1,328	\$3,001	\$1	0.03%
303 CONSULTING SERVICES	\$0	\$37,450	\$20,000	\$14,550	\$10,000	(\$10,000)	-50.00%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$0	\$4,600	\$0	\$0	\$0	\$0	---

City of Indianapolis

2000 Annual Budget

DEPARTMENT OF ADMINISTRATION INDIANAPOLIS FLEET SERVICES DIVISION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
309 TECHNICAL SERVICES	\$113,449	\$133,989	\$139,400	\$98,159	\$135,001	(\$4,399)	-3.16%
315 TEMPORARY SERVICES	\$454	\$2,005	\$1,000	\$0	\$1,000	\$0	---
321 WASTE COLLECTION AND DISPOSAL	\$4,040	\$35,189	\$105,000	\$46,563	\$80,000	(\$25,000)	-23.81%
323 POSTAGE AND SHIPPING	\$23,532	\$15,331	\$23,900	\$15,897	\$25,000	\$1,100	4.60%
326 COMMUNICATION SERVICES	\$30,861	\$34,048	\$32,300	\$22,289	\$36,000	\$3,700	11.46%
329 TRAVEL AND MILEAGE	\$10,982	\$10,603	\$12,500	\$1,573	\$12,500	\$0	---
332 INSTRUCTION AND TUITION	\$15,107	\$13,256	\$16,500	\$17,921	\$15,000	(\$1,500)	-9.09%
335 INFORMATION TECHNOLOGY	\$50,237	\$120,830	\$150,500	\$92,906	\$105,000	(\$45,500)	-30.23%
341 ADVERTISING	\$714	\$406	\$1,000	\$268	\$1,000	\$0	---
344 PRINTING AND COPYING CHARGES	\$9,028	\$11,244	\$8,000	\$1,661	\$13,000	\$5,000	62.50%
347 PROMOTIONAL ACCOUNT	\$477	\$1,841	\$2,000	\$567	\$2,000	\$0	---
350 FACILITY LEASE AND RENTALS	\$1,788,950	\$2,010,473	\$1,928,100	\$964,050	\$1,456,000	(\$472,100)	-24.49%
353 UTILITIES	\$2,353	\$1,193	\$3,000	\$440	\$2,000	(\$1,000)	-33.33%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$1,357,797	\$1,434,420	\$1,256,000	\$917,157	\$1,340,000	\$84,000	6.69%
362 BUILDING MAINTENANCE AND REPAIR	\$17,146	\$6,656	\$11,000	\$90	\$15,000	\$4,000	36.36%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$177	\$84	\$0	\$0	\$1,000	\$1,000	
368 INSURANCE PREMIUMS	\$11,730	\$12,738	\$13,100	\$6,050	\$8,800	(\$4,300)	-32.82%
371 MEMBERSHIPS	\$727	\$975	\$1,700	\$100	\$2,000	\$300	17.65%
374 SUBSCRIPTIONS	\$2,490	\$1,629	\$3,280	\$1,892	\$3,700	\$420	12.80%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$0	\$5,000	\$0	\$0	\$0	\$0	---
395 OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$139	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$3,442,129	\$3,896,810	\$3,731,280	\$2,203,601	\$3,267,002	(\$464,278)	-12.44%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$0	\$8,900	\$0	\$0	\$10,000	\$10,000	
415 FURNISHINGS AND OFFICE EQUIPMENT	\$35,688	\$9,194	\$9,200	\$4,799	\$10,000	\$800	8.70%
420 EQUIPMENT	\$36,562	\$28,149	\$56,100	\$11,042	\$12,000	(\$44,100)	-78.61%
425 VEHICULAR EQUIPMENT	\$89,203	\$15,484	\$38,000	\$36,357	\$0	(\$38,000)	-100.00%
445 LEASE AND RENTAL OF EQUIPMENT	\$6,058	\$7,076	\$47,700	\$47,974	\$180,500	\$132,800	278.41%
TOTAL PROPERTIES AND EQUIPMENT	\$167,511	\$68,803	\$151,000	\$100,173	\$212,500	\$61,500	40.73%
CHARACTER 050 - INTERNAL CHARGES							

City of Indianapolis**2000 Annual Budget****DEPARTMENT OF ADMINISTRATION
INDIANAPOLIS FLEET SERVICES DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
510 CENTRAL SERVICES CHARGES	\$15,500	\$27,500	\$7,500	\$3,750	\$2,687	(\$4,813)	-64.17%
520 FLEET SERVICES CHARGES	(\$9,641,120)	(\$10,086,139)	(\$10,673,746)	(\$4,836,248)	(\$9,551,634)	\$1,122,112	-10.51%
TOTAL INTERNAL CHARGES	(\$9,625,620)	(\$10,058,639)	(\$10,666,246)	(\$4,832,498)	(\$9,548,947)	\$1,117,299	-10.48%
 TOTAL INDIANAPOLIS FLEET SERVICES DIVISION	 \$2,196,006	 \$2,089,378	 \$2,125,834	 \$1,910,704	 \$3,173,598	 \$1,047,764	 49.29%